

Idaho Correctional Center

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	20,635,400	20,670,800	17,564,700	18,029,900	18,029,900
Dedicated	596,100	596,100	324,000	404,000	404,000
Total:	21,231,500	21,266,900	17,888,700	18,433,900	18,433,900
Percent Change:		0.2%	(15.9%)	3.0%	3.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	19,914,800	19,946,900	17,888,700	18,433,900	18,433,900
Capital Outlay	1,316,700	1,320,000	0	0	0
Total:	21,231,500	21,266,900	17,888,700	18,433,900	18,433,900

Division Description

The privately operated state prison was completed in September 1999 and turned over to the Corrections Corporation of America until the state opened the prison in July 2000. The Corrections Corporation of America (CCA) was selected to design and build and operate the facility. The construction was financed with bonds through the Idaho Building Authority (IBA). Bonds were issued through the IBA, and the first of 27 payments to the IBA started in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible to monitor and enforce the operational contract. CCA's operational contract is based on a unit cost per inmate and is for an initial three-year period.

The prison is a combination 1,272-bed medium and minimum custody institution. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.00	17,564,700	17,888,700	0.00	17,564,700	17,888,700
1. Additional PIE Revenue	0.00	0	80,000	0.00	0	80,000
FY 2004 Total Appropriation	0.00	17,564,700	17,968,700	0.00	17,564,700	17,968,700
FY 2005 Base	0.00	17,564,700	17,968,700	0.00	17,564,700	17,968,700
Nonstandard Adjustments	0.00	465,200	465,200	0.00	465,200	465,200
FY 2005 Total	0.00	18,029,900	18,433,900	0.00	18,029,900	18,433,900
Change from Original Appropriation	0.00	465,200	545,200	0.00	465,200	545,200
% Change from Original Appropriation		2.6%	3.0%		2.6%	3.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	17,564,700	324,000	0	17,888,700

1. Additional PIE Revenue

Revenue generated from inmate work in the Prison Industry Enhancement program (PIE) is more than originally projected for FY 2004. This additional spending authority will allow the department to maintain the inmate population at 1,270 for the balance of the fiscal year. At the beginning of the fiscal year the department placed a higher level of inmates into the prison than were funded in the FY 2004 Original Appropriation. They have since reduced that number down to an average of 1,270.

Agency Request	0.00	0	80,000	0	80,000
Governor's Recommendation	0.00	0	80,000	0	80,000

FY 2004 Total Appropriation					
Agency Request	0.00	17,564,700	404,000	0	17,968,700
Governor's Recommendation	0.00	17,564,700	404,000	0	17,968,700

FY 2005 Base					
Agency Request	0.00	17,564,700	404,000	0	17,968,700
Governor's Recommendation	0.00	17,564,700	404,000	0	17,968,700

Nonstandard Adjustments

Provide for the contractual per diem rate increase from \$39.87 to \$41.07 per day for inmates housed at the Idaho Correctional Center for a total increase of \$474,700 for the original 1,270 beds.

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are being reduced by \$9,500.

Agency Request	0.00	465,200	0	0	465,200
Governor's Recommendation	0.00	465,200	0	0	465,200

FY 2005 Total					
Agency Request	0.00	18,029,900	404,000	0	18,433,900
Governor's Recommendation	0.00	18,029,900	404,000	0	18,433,900

Agency Request

Change from Original App	0.00	465,200	80,000	0	545,200
% Change from Original App		2.6%	24.7%		3.0%

Governor's Recommendation

Change from Original App	0.00	465,200	80,000	0	545,200
% Change from Original App		2.6%	24.7%		3.0%